Supplementary Information for Legislative Review

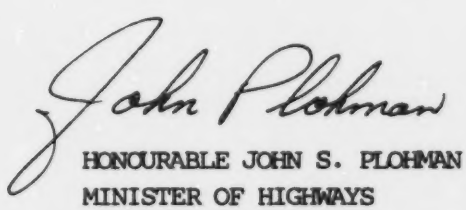
1987 - 1988 Estimates

Manitoba
Highways and
Transportation

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF HIGHWAYS AND TRANSPORTATION AS A DEPARTMENTAL SUPPLEMENT TO IT'S PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF HIGHWAYS AND TRANSPORTATION'S 1987/88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.



HONOURABLE JOHN S. PLOHMAN
MINISTER OF HIGHWAYS
AND TRANSPORTATION

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

1987-88 ESTIMATES

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

MINISTER

HONOURABLE JOHN S. PLOHMAN

DEPUTY MINISTER

BORIS R. HRYHORCZUK

OVERALL RESPONSIBILITIES

The principal role of the Department of Highways and Transportation is to ensure that the Province of Manitoba's transportation systems provide for the safe and efficient movement of goods and people to and from the communities throughout the province. The overall responsibilities of the Minister and the department include:

- planning and designing highway systems
- constructing and maintaining the highway infrastructure
- developing and enforcing regulations pertaining to use of the primary and secondary road networks
- managing the licencing of drivers and vehicles
- operating ferry services and airstrips in remote communities
- providing routine air services for the Province and emergency services such as air ambulance and forest fire suppression
- developing policy options on matters relating to highways and transportation issues
- providing grant programs to communities; such as the Mobility Disadvantaged Program for Rural Manitoba and Aid to Cities, Towns and Villages
- administering Federal/Provincial Subsidiary Agreements related to transportation, and
- administering of highways and transportation related regulations through appropriate boards and committees.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HIGHWAYS AND TRANSPORTATION

Proceeds of Contracts Disbursement Act, 1981

Government Air Service Act

Highways Department Act

Highways Protection Act

Highway Traffic Act

Highways and Transportation Construction Contracts Disbursement Act

Snowmobile Act

Taxicab Act

Trans-Canada Highway Act

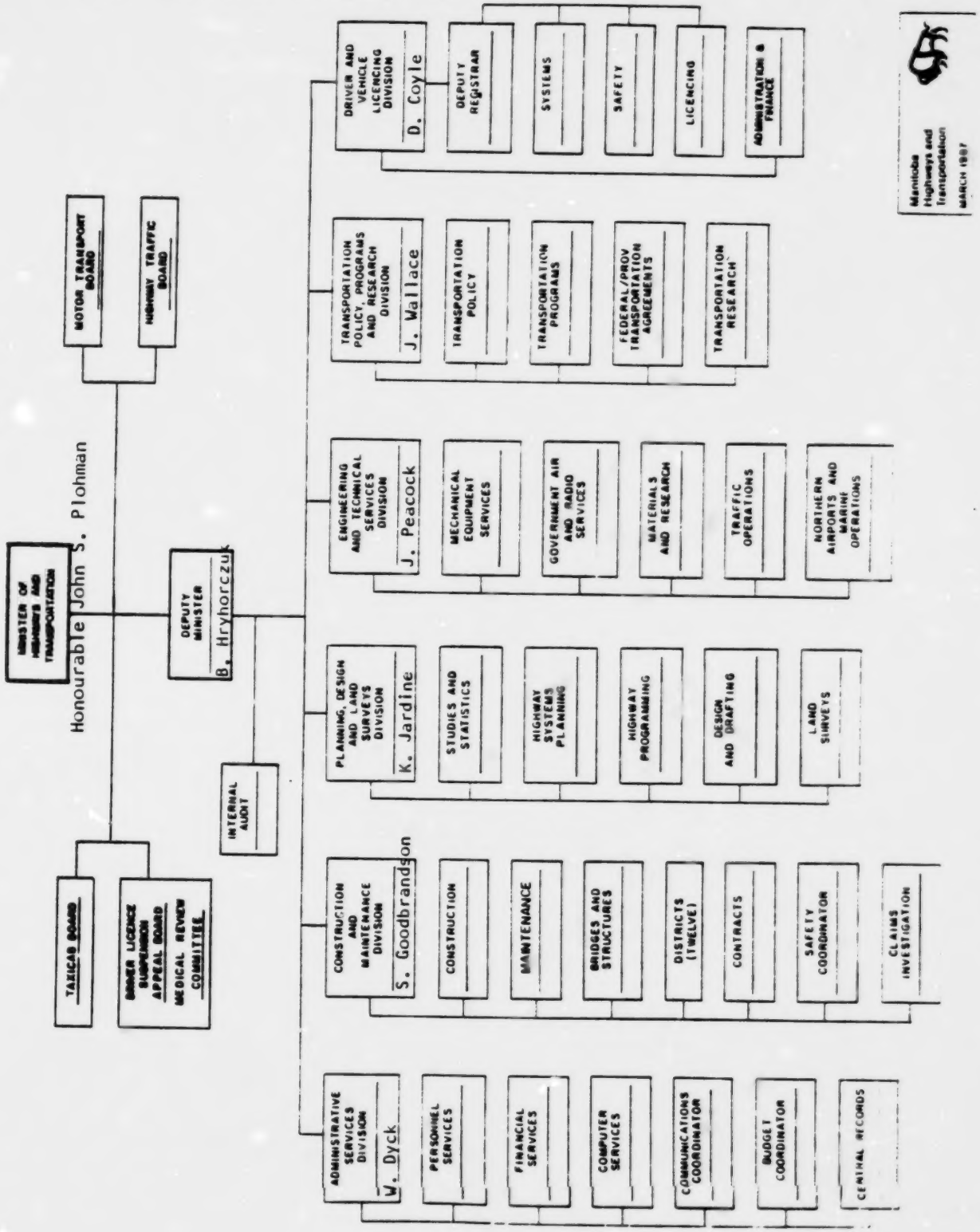
Transportation of Dangerous Goods Act

Unsatisfied Judgment Fund Act

(where reference is made to the collection of fees)

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

The Department is made up of six operating Divisions as outlined in the following Organization Chart. A description of the role and responsibilities of each of these Divisions is included in PART II.



SCHEDULE 3

ADJUSTED VOTE 1986-87		HIGHWAYS AND TRANSPORTATION (XV)	YEAR ENDING MARCH 31, 1988
		EXPENDITURE SUMMARY BY MAIN APPROPRIATION	
$ 3,319,400	1.	Administration and Finance	3,465,600
68,185,200	2.	Operations and Maintenance	70,235,800
2,890,500	3.	Planning and Design and Land Surveys	3,020,600
11,266,400	4.	Engineering and Technical Services	12,615,000
1,304,800	5.	Transportation Policy and Research	1,359,200
12,994,900	6.	Driver and Vehicle Licencing	12,162,400
1,243,100	7.	Boards and Committees.	1,317,900
$101,204,300		TOTAL OPERATING EXPENDITURES	104,176,500
		EXPENDITURES RELATED TO CAPITAL	
96,139,000	8.	Expenditures Related to Capital	99,344,300
$197,343,300*		TOTAL FOR HIGHWAYS & TRANSPORTATION	$203,520,800

***RECONCILIATION STATEMENT**

Details	1986-87 Estimates
1986-87 Main Estimates	$197,560,900
Transfer of functions to:	
- Industry, Trade and Technology	(57,600)
- Northern Affairs	(600,000)
Allocation of funds from:	
- Government Services.	440,000
1986-87 Adjusted Vote.	$197,343,300

SCHEDULE 4

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

Element	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES (Details on Schedule 5)		$ 70,043,800		$ 74,415,700
OPERATING EXPENDITURES	$79,695,500		$79,568,800	
Less: Recoverable from other Appropriations	(38,879,100)	40,816,400	(39,274,700)	40,294,100
GRANTS		1,105,700		717,900
CAPITAL (Less Salaries)		85,377,400		88,093,100
TOTAL FOR DEPT. OF HIGHWAYS & TRANSPORTATION		$197,343,300		$203,520,800

SCHEDULE 5

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 SALARIES	YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 SALARIES
90	15-1	**Administration & Finance**				
	15-1(a)	Minister's Salary	.26	$ 10,300	1.00	$ 20,600
	15-1(b)	Executive Support	9.00	277,500	9.00	307,300
	15-1(c)	Administrative Services	17.39	478,200	17.13	525,000
	15-1(d)	Financial Services	22.00	522,100	21.00	541,100
	15-1(e)	Personnel Services	18.39	498,000	18.39	537,900
	15-1(f)	Computer Services	23.00	725,200	23.00	780,200
		TOTAL	91.00	$ 2,511,300	90.00	$2,712,100
91	15-2	**Operations & Maintenance**				
	15-2(a)	Maintenance Program	729.00	$17,864,100	723.00	$19,505,600
	15-2(c)	Operations & Contracts	42.26	1,220,600	42.26	1,307,500
	15-2(d)	Bridges & Structures	54.00	1,775,000	54.00	1,900,600
	15-2(e)	Traffic Inspections	56.00	1,476,200	56.00	1,587,200
	15-2(f)	District Offices	234.00	7,192,500	226.00	7,515,700
	15-2(g)	Other Jurisdictions	25.00	570,000	25.00	630,000
		TOTAL	1,140.26	$30,098,400	1,126.26	$32,446,600
92	15-3	**Planning & Design & Land Surveys**				
	15-3(a)	Planning & Design	49.21	$ 1,590,500	46.00	$1,649,500
	15-3(b)	Land Surveys	25.00	800,000	25.00	874,000
		TOTAL	74.21	$ 2,390,500	71.00	$2,523,500
93	15-4	**Engineering & Technical Services**				
	15-4(a)	Management Services	3.00	$ 113,000	3.00	$ 119,800
	15-4(b)	Mechanical Equipment Services	264.26	7,264,400	262.26	7,660,000
	15-4(c)	Warehouse Stores	16.00	390,300	16.00	419,900
	15-4(d)	Northern Airports	91.00	2,349,400	93.00	2,597,400
	15-4(e)	Marine Services	16.38	422,100	16.38	490,000
	15-4(f)	Materials & Research	39.00	1,290,000	39.00	1,372,000
	15-4(g)	Traffic Operations	44.00	1,172,900	43.00	1,249,900
	15-4(h)	Government Air & Radio Services	89.00	2,985,400	89.00	3,335,000
		TOTAL	563.12	$15,987,500	562.12	$17,244,000

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 SALARIES	YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 SALARIES
94	15-5	**Transportation Policy & Research**				
	15-5(a)	Salaries	23.00	$ 685,100	23.00	$719,800
		TOTAL	23.00	$ 685,100	23.00	$719,800
95	15-6	**Driver and Vehicle Licencing**				
	15-6(a)	Management Services	70.25	$ 1,741,400	70.25	$1,841,000
	15-6(b)	Licencing	61.07	1,356,500	48.02	1,060,400
	15-6(c)	Safety	155.30	3,508,900	143.49	3,522,800
		TOTAL	287.10	$ 6,606,800	262.24	$6,424,200
96	15-7	**Boards and Committees**				
	15-7(a)	Motor Transport Board	13.00	$ 516,700	13.00	$ 562,700
	15-7(b)	Highway Traffic Board	5.00	160,000	5.00	180,000
	15-7(c)	Licence Suspension Appeal Board and Medical Review Committee	5.00	191,400	5.00	206,000
	15-7(d)	Taxicab Board	5.00	134,500	5.00	145,600
		TOTAL	28.00	$ 1,002,600	28.00	$1,094,300
97	15-8	**Expenditures Related to Capital**				
	15-8(a)	Construction	414.00	$ 9,941,800	432.00	$10,391,800
	15-8(c)	Work in Local Government Districts and Unorganized Territory	30.00	819,800	30.00	859,400
		TOTAL	444.00	$10,761,600	462.00	$11,251,200
	15	**TOTAL FOR DEPARTMENT OF HIGHWAYS & TRANSPORTATION**	2,651.17	$70,043,800	2,625.10	$74,415,700

SCHEDULE 6

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
STAFF YEAR SUMMARY 1987/88
BY STAFF CATEGORY

Division	Staff Categories								Total	
	Managerial		Professional/ Technical		Administrative Support		Board Members			
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	7.00	360,200	28.00	1,062,200	55.00	1,295,200			90.00	2,717,600
Operations and Maintenance	23.00	1,242,400	1,019.26	29,378,100	84.00	1,877,100			1,126.26	32,497,600
Planning and Design and Land Surveys	6.00	336,100	55.00	1,946,200	10.00	245,200			71.00	2,527,500
Engineering and Technical Services	10.00	503,300	493.12	15,398,300	59.00	1,436,000			562.12	17,337,600
Transportation Policy and Research	4.00	216,000	13.00	357,700	6.00	146,100			23.00	719,800
Driver and Vehicle Licencing	9.00	392,400	86.16	2,580,500	167.08	3,581,300			262.24	6,554,200
Boards and Committees	-	-	6.00	199,600	22.00	593,600	-	301,100	28.00	1,094,300
Expenditures Related to Capital			462.00	11,251,200					462.00	11,251,200
TOTAL	59.00	3,050,400	2,163.02	62,173,800	403.08	9,174,500	-	301,100	2,625.10	74,699,800[1]
% of TOTAL	2.2	4.1	82.4	83.2	15.4	12.3	-	0.4	100	100

NOTE

[1] Reconciliation of amount of salaries.

Total Salary Costs per Above:	$74,699,800
Allowance for Staff Turnover:	(284,100)
Net Salary Costs per Schedule 5:	$74,415,700

PART 2

DETAILED FINANCIAL INFORMATION

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- o the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- o the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail)
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio Systems
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services Other Fees, Supplies and Services Recovery
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances)

Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

ADJUSTED VOTE 1986-87	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$3,319,400. .	1.	**ADMINISTRATION AND FINANCE**	$3,465,600	90

- Provides executive management direction, policy and program development and administrative support to all divisions of the department.
- Provides central accounting, budgetary and financial services for the department.
- Provides personnel administration, systems coordination and data processing services, internal audit and communications support.

				REFERENCE NUMBER
$ 10,300. . .	(a)	Minister's Salary.	$ 20,600	1
359,400. . .	(b)	Executive Support.	389,200	2
525,700. . .	(c)	Administrative Services.	567,300	3
593,700. . .	(d)	Financial Services	612,700	4
589,000. . .	(e)	Personnel Services	626,900	5
1,241,300. . .	(f)	Computer Services.	1,248,900	6
$3,319,400			$3,465,600	

SUB-APPROPRIATION NUMBER 15-1(A)

REFERENCE NO. 1 MINISTER'S SALARY

- Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
SALARY	SY	$	SY	$
Managerial	.26	10,300	1.00[1]	20,600[1]

[1] Minister's salary is no longer shared with Department of Government Services.

SUB-APPROPRIATION NUMBER 15-1(B)

REFERENCE NUMBER 2

EXECUTIVE SUPPORT

OBJECTIVES

To provide executive management direction and monitoring for the Department.

To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

Advises the Minister on aspects of policy affecting the Department.

Coordinates and manages the activities of the Department.

Provides administrative support for the offices of the Minister and Deputy Minister.

EXPECTED RESULTS

The development of departmental policy positions.

The management of departmental activities and projects.

The delivery of administrative services to the offices of the Minister and Deputy Minister.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	75,800	1.00	82,000
Professional/Technical	2.00	67,100	2.00	73,500
Administrative Support	6.00	134,600	6.00	151,800
Total Salaries	9.00	277,500	9.00	307,300
OTHER EXPENDITURES				
Transportation		32,200		32,600
Communication		16,000		15,000
Supplies and Services		16,500		17,500
Other Operating		17,200		16,800
Total Other Expenditures		81,900		81,900
TOTAL EXPENDITURES		359,400		389,200

SUB-APPROPRIATION NUMBER 15-1(C)

REFERENCE NUMBER 3

ADMINISTRATIVE SERVICES

OBJECTIVES

To monitor, evaluate and develop management policies, systems and procedures to ensure effective and efficient operation of departmental functions.

ACTIVITY IDENTIFICATION

Provides management and administrative suport for the functional divisions of the Department and the Minister's and Deputy Minister's office.

Prepares and maintains Financial Administration Manual.

Provides overall direction to Financial Services, Personnel Services and Computer Services.

Provides communication policy and strategy for the Department.

Provides internal audit services for the Department.

Provides central records and supply services to the Department.

Provides budget coordination for the Department.

EXPECTED RESULTS

The development and distribution of the department's main estimates.

The delivery of internal and external communication.

The delivery of internal audit services.

The development of executive management direction, policies and programs.

The provision of administrative support to all divisions.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	2.00	94,300	2.00	101,200
Technical/Professional	4.00	153,000	4.00	162,800
Administrative Support	11.39	232,900	11.13[1]	263,000
	17.39	480,200	17.13	527,000
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	17.39	478,200	17.13	525,000
OTHER EXPENDITURES				
Transportation		6,000		6,000
Communication		16,600		11,400
Supplies and Services		15,500		16,500
Other Operating		9,400		8,400
Total Other Expenditures		47,500		42,300
TOTAL EXPENDITURES		525,700		567,300

[1] Reduction of 0.26 staff year in term support staff.

SUB-APPROPRIATION NUMBER 15-1(D)

REFERENCE NUMBER 4

FINANCIAL SERVICES

OBJECTIVES

To provide central accounting, financial information and related administrative services to enable the management of programs, processing and monitoring accounts payable and receivable, preparation of budget, cashflow and financial statements.

ACTIVITY IDENTIFICATION

Prepares annual estimates for the Department.

Prepares the Department's Quarterly Forecast of Expenditures and Revenues and monthly expenditure reports for managers.

Provides central accounting, budgetary and financial services for the Department.

Processes payment vouchers to pay suppliers for goods and services received.

EXPECTED RESULTS

Distribution of the Department's annual estimates.

Provision of the Department's Quarterly Forecast of Expenditures and Revenues and monthly expenditure reports for managers.

The payment of goods and services received.

The coordination of central accounting and budgeting for the Department.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	43,600	1.00	49,300
Professional/Technical	4.00	121,100	4.00	133,600
Administrative Support	17.00	357,400	16.00[1]	358,200
Total Salaries	22.00	522,100	21.00	541,100
OTHER EXPENDITURES				
Transportation		2,100		2,100
Communication		6,800		6,800
Supplies and Services		16,500		16,500
Other Operating		46,200		46,200
Computer Related	44,600		44,600	
Other	1,600		1,600	
Total Other Expenditures		71,600		71,600
TOTAL EXPENDITURES		593,700		612,700

[1] Reduction of one staff year due to reorganization in work procedures.

SUB-APPROPRIATION NUMBER 15-1(E)

REFERENCE NUMBER 5

PERSONNEL SERVICES

OBJECTIVES

To provide human resource management services as well as payroll services and benefits administration. Services include the development of policies and procedures, recruitment, position classification, labour relations, affirmative action and human counselling.

ACTIVITY IDENTIFICATION

Conducts competitions for departmental vacancies.

Provides employment opportunity outreach to rural high school students.

Develops position classification standards and requirements for the Department.

Develops Affirmative Action policies and programs.

Provides training and support to management.

Prepares and maintains payroll and personnel records.

EXPECTED RESULTS

The recruitment of staff for departmental positions.

The implementation of Affirmative Action Policies and Programs.

The development of classification standards.

The delivery of management training and support.

The maintenance of payroll and personnel records.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	49,300	1.00	51,400
Professional/Technical	4.00	150,200	4.00	158,800
Administrative Support	13.39	300,500	13.39	329,700
	18.39	500,000	18.39	539,900
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	18.39	498,000	18.39	537,900
OTHER EXPENDITURES				
Transportation		5,900		5,900
Communication		17,200		15,200
Supplies and Services		7,100		7,100
Other Operating		60,800		60,800
Computer Related	53,800		53,800	
Other	7,000		7,000	
Total Other Expenditures		91,000		89,000
TOTAL EXPENDITURES		589,000		626,900

SUB-APPROPRIATION NUMBER 15-1(F)

REFERENCE NUMBER 6

COMPUTER SERVICES

OBJECTIVES

To evaluate, develop, implement, maintain, monitor and supply automated and related manual information exchange and processing systems that improve the efficiency and effectiveness of the Department's programs.

ACTIVITY IDENTIFICATION

Provides consultative services to senior management.

Designs, acquires, develops, implements and maintains all computer systems in the Department.

Conducts system studies of computer and automated systems in order to meet economic and functional requirements of the Department.

Monitors the effectiveness of computer systems within the Department.

Provides functional supervision of all office automation activities.

EXPECTED RESULTS

The delivery of automated support functions for the Department.

The development of long-range systems plans for the Department.

The evaluation and maintenance of effective automated systems.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	53,000	1.00	55,700
Professional/Technical	14.00	490,000	14.00	533,500
Administrative Support	8.00	183,700	8.00	192,500
	23.00	726,700	23.00	781,700
Less: Allowance for Staff Turnover	-	(1,500)	-	(1,500)
Total Salaries	23.00	725,200	23.00	780,200
OTHER EXPENDITURES				
Transportation		2,500		2,600
Communication		8,300		9,700
Supplies and Services		299,200		279,700
Computer Maintenance	40,300		34,500	
Computer Hardware Rentals	131,000		130,000	
Data Communications Lines Rentals	55,800		51,600	
Other	72,100		63,600	
Capital		94,300		61,600
Other Operating		111,800		115,100
Computer Related	90,400		96,800	
Other	21,400		18,300	
Total Other Expenditures		516,100		468,700
TOTAL EXPENDITURES		1,241,300		1,248,900

Adjusted Vote 1986-87	Appro. No.	Highways and Transportation (XV) Details of Appro.	Year Ended March 31, 1988	Resolution No.
$68,185,200.	.2.	**OPERATIONS AND MAINTENANCE**	$70,235,800	91

- Provides program management and specialized functional support services in tendering, bridge design and engineering to the Department's maintenance, assistance and construction programs.
- Provides for the maintenance of Manitoba's primary and secondary road system and winter roads.
- Provides uniform inspection of truck transportation to ensure compliance with The Highway Traffic Act.

				Reference Number
$49,690,000.	.(a)	Maintenance Program.	$51,163,900	1
2,602,000.	.(b)	Winter Roads	2,602,000	2
1,546,600.	.(c)	Operations and Contracts	1,633,500	3
2,370,400.	.(d)	Bridges and Structures	2,496,000	4
1,795,200.	.(e)	Traffic Inspection	1,906,200	5
8,246,000.	.(f)	District Offices	8,439,200	6
1,935,000.	.(g)	Other Jurisdictions.	1,995,000	7
$68,185,200			$70,235,800	

SUB-APPROPRIATION NUMBER 15-2(A)

REFERENCE NUMBER 1

MAINTENANCE PROGRAM

OBJECTIVES

To provide for the maintenance of Manitoba's primary and secondary road system, in order to provide a safe and efficient means of transportation.

ACTIVITY IDENTIFICATION

Provides surface repairs to roadways, including shoulders.

Conducts gravel surface work including dragging and dust control.

Provides maintenance of signs, replacement guide posts and guard rails.

Conducts winter maintenance activities including snow plowing, snow fencing, sanding and salting.

EXPECTED RESULTS

Maintenance of the provincial road system, ensuring safe and efficient travel.

The provision of adequate winter maintenance activities.

The provision of roadside maintenance, to enhance the image of Manitoba.

The provision of sign maintenance, ensuring adequate safety and information standards.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	52,700	1.00	54,400
Professional/Technical	726.00	17,775,100	720.00[1]	19,407,600
Administrative Support	2.00	36,300	2.00	43,600
Total Salaries	729.00	17,864,100	723.00	19,505,600
OTHER EXPENDITURES				
Supplies and Services Maintenance Expenditures		31,825,900		31,658,300
TOTAL EXPENDITURES		49,690,000		51,163,900

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	$	$	$	$
MAINTENANCE ACTIVITIES AND EXPENDITURES				
Summer Maintenance		26,757,000		27,240,700
Bituminous and concrete surface repairs including shoulders	9,097,000		9,262,000	
Gravel surface, including supply and application of Traffic Gravel, Dragging and Dust Control	10,970,000		11,168,500	
Roadside - mowing, brushing, tree beds, orbits and litter pickup	3,560,000		3,623,000	
Signs - maintenance, replacement guide posts and guard rail	1,472,000		1,498,200	
Drainage and Bridge	1,658,000		1,689,000	

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	$	$	$	$
MAINTENANCE ACTIVITIES AND EXPENDITURES (Cont'd)				
Extraordinary Maintenance				
Includes seal coat, heavy bituminous repairs, routing and crack filling, additional traffic gravel, and Norway House Roads.		8,271,000		8,543,200
Winter Maintenance		14,662,000		15,380,000
Snow Plowing	5,572,000		5,844,400	
Snow clean-up at intersections in towns and villages, snow fencing and drainage	4,252,000		4,460,200	
Sanding and salting	4,838,000		5,075,400	
TOTAL EXPENDITURES		**49,690,000**		**51,163,900**

1 Reduction of six staff years in the number of temporary maintenance personnel required due to improved and more cost effective procedures.

SUB-APPROPRIATION NUMBER 15-2(B)

REFERENCE NUMBER 2

WINTER ROADS

OBJECTIVES

To construct and maintain winter roads in northern and remote areas of Manitoba.

ACTIVITY IDENTIFICATION

Identifies areas for winter road construction to be funded exclusively by the Province and equally cost-shared between the Governments of Manitoba and Canada.

Provides for the construction of winter roads in designated areas.

EXPECTED RESULTS

The construction of winter roads in the province.

The development of local employment opportunities for northern and remote areas.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
OTHER EXPENDITURES				
Winter Roads - 100% Provincial		100,000		100,000
Winter Roads - Shareable with Canada		2,502,000[1]		2,502,000[1]
TOTAL EXPENDITURES		2,602,000		2,602,000

[1] Recoverable from Canada $1,251,000.

SUB-APPROPRIATION NUMBER 15-2(C)

REFERENCE NUMBER 3

OPERATIONS AND CONTRACTS

OBJECTIVES

To provide management, direction, technical support and control in the delivery of highway construction and maintenance programs.

ACTIVITY IDENTIFICATION

Administers contracts, including preparation of specifications and of tender and contract documents, advertising for bids and awarding contracts, and processing contract payments.

Provides road information and issues special permits for highway weight limits.

Prepares schedule of Private Equipment Rental Rates.

EXPECTED RESULTS

The awarding of contracts for highway construction and maintenance projects in Manitoba.

The delivery of the road information to the media and general public.

The issuance of the highway weight limit permits.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	7.00	344,200	7.00	366,900
Professional/Technical	7.26	222,200	7.26	238,700
Administrative Support	28.00	659,200	28.00	706,900
	42.26	1,225,600	42.26	1,312,500
Less: Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	42.26	1,220,600	42.26	1,307,500
OTHER EXPENDITURES				
Transportation		23,200		24,200
Communication		40,000		39,400
Supplies and Services		110,000		109,000
Other Operating		152,800		153,400
Computer Related	41,400		42,000	
Membership Fees	71,400		71,400	
Other	40,000		40,000	
Total Other Expenditures		326,000		326,000
TOTAL EXPENDITURES		1,546,600		1,633,500

SUB-APPROPRIATION NUMBER 15-2(D)

REFERENCE NUMBER 4

BRIDGES AND STRUCTURES

OBJECTIVES

To provide for the design, construction and maintenance of bridges, large culverts and overpass structures on highways and roads under the jurisdiction of the Department.

ACTIVITY IDENTIFICATION

Prepares and designs detailed plans of major bridges and structures.

Monitors and inspects bridges and structures under the jurisdiction of the Department.

Coordinates the repair and maintenance of existing bridges and structures, and assists in flood fighting and bridge restoration.

Provides engineering advice on existing and proposed bridges and structures.

EXPECTED RESULTS

The construction of new bridges and structures.

The maintenance of existing bridges and structures.

The inspection of bridges and structures to ensure quality control.

The development of bridge/structure plans which are responsive to transportation needs and safety requirements.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	3.00	154,100	3.00	168,400
Professional/Technical	47.00	1,538,000	47.00	1,644,300
Administrative Support	4.00	83,900	4.00	88,900
	54.00	1,776,000	54.00	1,901,600
Less: Allowance for Staff Turnover	-	(1,000)	-	(1,000)
Total Salaries	54.00	1,775,000	54.00	1,900,600
OTHER EXPENDITURES				
Transportation		24,000		24,800
Communication		24,500		24,500
Supplies and Services		527,500		526,700
Bridge Maintenance	500,000		500,000	
Other	27,500		26,700	
Other Operating		19,400		19,400
Total Other Expenditures		595,400		595,400
TOTAL EXPENDITURES		2,370,400		2,496,000

SUB-APPROPRIATION NUMBER 15-2(E)

REFERENCE NUMBER 5

TRAFFIC INSPECTIONS

OBJECTIVES

To provide uniform inspection of vehicles to ensure compliance with the Highway Traffic Act and The Dangerous Goods Handling and Transportation Act pertaining to the truck transportation industry operating within the province.

ACTIVITY IDENTIFICATION

Provides uniform vehicle inspections at permanent weigh scales and conducts in-depth regional inspections at selected locations.

Ensures the movement of over dimensional and overweight load limits is carried out in a safe manner.

Collects single trip licence fees and fuel tax fees.

Liaises with trucking industry to provide information relative to legal standards and requirements.

EXPECTED RESULTS

The enforcement of weight and dimensional limits with respect to the trucking industry operating in the province.

The inspection of trucking vehicles operating in the province to ensure compliance with various regulations.

The enforcement of legal requirements for operating authorities, in order to ensure the safe movement of goods and vehicles throughout the province.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Technical/Professional	53.00	1,420,500	53.00	1,529,300
Administrative Support	3.00	60,700	3.00	62,900
	56.00	1,481,200	56.00	1,592,200
Less: Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	56.00	1,476,200	56.00	1,587,200
OTHER EXPENDITURES				
Transportation		201,000		201,000
Communication		11,100		9,500
Supplies and Services		15,600		16,300
Other Operating		91,300		92,200
Total Other Expenditures		319,000		319,000
TOTAL EXPENDITURES		1,795,200		1,906,200

SUB-APPROPRIATION NUMBER 15-2(F)

REFERENCE NUMBER 6

DISTRICT OFFICES

OBJECTIVES

To provide management, administration, and field engineering services to deliver the construction and maintenance of Provincial Trunk Highways and Roads, winter roads, Local Government District Roads, and Grant-In-Aid Programs within their district area.

ACTIVITY IDENTIFICATION

Prepares and maintains administration and accounting procedures for district projects.

Coordinates engineering, construction supervision and maintenance field operations for highway programs in the district area.

Liaises with central office to ensure uniformity and consistency with respect to policy, standards and procedures.

Prepares project proposals and priorities within the district.

Monitors contract work to ensure quality control and specification standards.

EXPECTED RESULTS

The implementation of construction and maintenance programs within the district.

The distribution and communication of project status reports.

The delivery of project proposals identified for future consideration and priorization.

The provision of administrative and accounting records for projects and programs within the district area.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	12.00	625,400	12.00	652,700
Professional/Technical	175.00	5,717,500	167.00[1]	5,928,200
Administrative Support	47.00	889,600	47.00	974,800
	234.00	7,232,500	226.00	7,555,700
Less: Allowance for Staff Turnover	-	(40,000)	-	(40,000)
Total Salaries	234.00	7,192,500	226.00	7,515,700
OTHER EXPENDITURES				
Transportation		450,000		370,000[1]
Communication		180,000		170,000
Supplies and Services		268,000		258,000
Capital		52,700		49,500
Other Operating		102,800		76,000[1]
Total Other Expenditures		1,053,500		923,500
TOTAL EXPENDITURES		8,246,000		8,439,200

[1] Reduction of staff and related expenses through attrition and reallocation of staff resources due to efficiencies achieved through application of computer-aided design systems.

SUB-APPROPRIATION NUMBER 15-2(G)

REFERENCE NUMBER 7

OTHER JURISDICTIONS

OBJECTIVES

To provide specialized services to other Government Departments, and other jurisdictions such as Cities, Towns, Villages, Municipalities, Local Government Districts, the Federal Government and Government Agencies, Crown Corporations and private citizens.

ACTIVITY IDENTIFICATION

Provides road construction and maintenance service to other jurisdictions on a 100% cost recoverable basis.

Provides specialized equipment services not readily available from the private sector on a 100% cost recoverable basis.

Provides for construction programs of other jurisdictions to be incorporated into provincial construction projects on a 100% cost recoverable basis.

EXPECTED RESULTS

The delivery of services to other jurisdictions lacking expertise and resources.

The development of coordinated construction projects.

The delivery of services to private citizens.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Professional/Technical	25.00	570,000	25.00	630,000
Total Salaries	25.00	570,000	25.00	630,000
OTHER EXPENDITURES				
Total Other Expenditures		5,030,000		5,030,000[1]
Total Gross Expenditures		5,600,000		5,660,000
Less: Recoverable from other Government Departments		(3,665,000)		(3,665,000)
NET EXPENDITURES		1,935,000		1,995,000[2]

1 Expenditures are dependent on requests for services on a 100% recoverable basis from Government Departments and other jurisdictions.

2 This amount recovered from Municipalities, Cities, Towns, L.G.D.'s, Government Agencies and private citizens, and credited to general revenue.

Adjusted Vote 1986-87	Appro. NO.	Highways and Transportation (XV) DETAILS OF APPRO.	Year Ended March 31, 1988	Resolution No.
$2,890,500.	3.	**PLANNING & DESIGN & LAND SURVEYS**	$3,020,600	92

- o Provides the necessary planning, programs and roadway design to develop a primary (PTH) and secondary (PR) system of roads in the Province.
- o Provides for the control of land use and access along these highways.
- o Conducts legal surveys of land required for public roads and related works.

				Reference Number
$1,924,000.	(a)	Planning and Design.	$1,980,100	1
966,500.	(b)	Land Surveys	1,040,500	2
$2,890,500			$3,020,600	

SUB-APPROPRIATION NUMBER 15-3(A)

REFERENCE NUMBER 1

PLANNING AND DESIGN

OBJECTIVES

To provide plans, programs and designs to develop and maintain a primary (P.T.H.) and secondary (P.R.) system of roads to meet present and future transportation needs in an effective and efficient manner.

To provide for the protection of the highway system through the control of land use and access along highways.

ACTIVITY IDENTIFICATION

Prepares traffic studies and statistics.

Prepares major studies and reviews to identify alternatives for highway systems planning projects.

Provides evaluations on the adequacy of highways in order to develop future planning and establish project priorities.

Develops basic criteria for all highway projects.

Provides drafting services enabling the preparation of maps, including Manitoba's Official Highway Map.

EXPECTED RESULTS

The production of reports for present and future highway developments.

The production of Manitoba's Official Highway Map.

The provision of expertise to provincial board's exercising authority over land use control and access along highways.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	5.00	262,000	5.00	277,200
Professional/Technical	35.21	1,105,600	32.00[1]	1,149,000
Administrative Support	9.00	225,900	9.00	226,300
	49.21	1,593,500	46.00	1,652,500
Less: Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	49.21	1,590,500	46.00	1,649,500
OTHER EXPENDITURES				
Transportation		87,200		81,200
Communication		21,200		22,200
Supplies and Services		120,000		145,300
Highway Map	75,300		95,300[2]	
Other	44,700		50,000	
Capital		14,300		15,600
Other Operating		90,800		66,300[1]
Total Other Expenditures		333,500		330,600
TOTAL EXPENDITURES		1,924,000		1,980,100

1 Reduction of 3.21 staff years and related expenses by the more effective use of district staff to assist in undertaking studies.

2 Bi-annual updating of the highway map.

SUB-APPROPRIATION NUMBER 15-3(B)

REFERENCE NUMBER 2

LAND SURVEYS

OBJECTIVES

To conduct legal surveys of land required for public roads and related works.

To provide for the preparation and registration in Land Titles Office of plans showing land required pursuant to provisions of the Expropriation, Real Property and Highways and Transportation Department Acts.

ACTIVITY IDENTIFICATION

Prepares legal survey plans for highway rights-of-way for registration in the Land Titles Office.

Provides surveying assistance to the Department, including District Engineer staff for the preparation of proposed plans.

Conducts on-going surveys of property lines adjacent to highways in order to place Manitoba Government standard survey monuments, marking right-of-way limits.

EXPECTED RESULTS

The development of land surveys in order to determine land acquisition requirements for department projects.

The delivery of timely legal survey services in order to ensure effective delivery of the Highway construction program.

	ADJUSTED VOTE 1985-86		YEAR ENDING MARCH 31, 1987	
	SY	$	SY	$
SALARIES				
Managerial	1.00	56,900	1.00	58,900
Professional/Technical	23.00	726,300	23.00	797,200
Administrative Support	1.00	17,800	1.00	18,900
	25.00	801,000	25.00	875,000
Less: Allowance for Staff Turnover	-	(1,000)	-	(1,000)
Total Salaries	25.00	800,000	25.00	874,000
OTHER EXPENDITURES				
Transportation		66,000		66,000
Communication		5,000		5,000
Supplies and Services		61,600		63,000
Capital		18,000		16,600
Other Operating		15,900		15,900
Total Other Expenditures		166,500		166,500
TOTAL EXPENDITURES		966,500		1,040,500

ADJUSTED VOTE 1986-87	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$11,266,400	.4.	ENGINEERING & TECHNICAL SERVICES	$12,615,000	93

- Provides program management and specialized functional support services to departmental programs.
- Provides for the operation and maintenance of northern airports and a ferry service in Northern Manitoba for freight, passenger and vehicle service.
- Operates the Manitoba Government Air Service, installs and maintains communications systems for government departments and agencies.

				Reference Number
$ 118,700	.(a)	Management Services.	$ 125,500	1
-	.(b)	Mechanical Equipment Services. .	-	2
334,400	.(c)	Warehouse Stores	261,000	3
3,511,800	.(d)	Northern Airports.	3,861,800	4
833,000	.(e)	Marine Services.	900,900	5
1,437,000	.(f)	Materials and Research	1,517,000	6
3,888,200	.(g)	Traffic Operations	3,964,400	7
1,143,300	.(h)	Government Air & Radio Services.	1,984,400	8
$11,266,400			$12,615,000	

SUB-APPROPRIATION NUMBER 15-4(A)

REFERENCE NUMBER 1

MANAGEMENT SERVICES

OBJECTIVES

To provide management direction to the Engineering and Technical Services Division in order to ensure the efficient, effective and safe operation of a number of services and facilities in the air, highway and marine modes that are integral to the transportation infrastructure of the province.

ACTIVITY IDENTIFICATION

Provides management direction for the functional sections of the Division

Provides administrative support to Section Managers.

Monitors effectiveness of services and facilities within the jurisdiction of the Division.

EXPECTED RESULTS

The delivery of Divisional services and programs as specified by Management Services.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	55,600	1.00	61,800
Administrative Support	2.00	57,400	2.00	58,000
Total Salaries	3.00	113,000	3.00	119,800
OTHER EXPENDITURES				
Transportation		100		100
Communication		1,600		1,600
Supplies and Services		500		500
Other Operating		3,500		3,500
Total Other Expenditures		5,700		5,700
TOTAL EXPENDITURES		118,700		125,500

SUB-APPROPRIATION NUMBER 15-4(B)

REFERENCE NUMBER 2

MECHANICAL EQUIPMENT SERVICES

OBJECTIVES

To maintain, control and administer a fleet of mechanical equipment and support vehicles for Department operations, and provides related services to other government departments.

ACTIVITY IDENTIFICATION

Acquires and services a variety of mechanical equipment required for highway maintenance for the department.

Provides trained operators for larger, specialized equipment.

Provides operation of repair and warehouse facilities throughout the Province.

Maintains and acquires equipment required for airport operations to ensure serviceability of remote airports.

Prepares assessments of equipment requirements for other departments and provides inspection prior to purchase.

EXPECTED RESULTS

The provision of appropriate equipment to delivery cost effective highway maintenance services.

The provision of equipment services and maintenance and training services equipment to ensure the safe and efficient operation of remote provincial airports.

		ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
		SY	$	SY	$
SALARIES					
Managerial		1.00	57,600	1.00	59,600
Professional/Technical		249.26	6,927,700	247.26[1]	7,299,700
Administrative Support		14.00	309,100	14.00	330,700
		264.26	7,294,400	262.26	7,690,000
Less: Allowance for Staff Turnover		-	(30,000)	-	(30,000)
Total Salaries		264.26	7,264,400	262.26	7,660,000
OTHER EXPENDITURES					
Transportation			84,000		79,000
Communication			32,000		37,000
Supplies and Services			9,761,400		10,100,400
Fuel	4,500,000			4,185,000	
Tires	406,000			406,000	
Repairs and Maintenance	3,100,000			3,669,400	
Utilities	500,000			525,000	
Equipment Rentals	600,000			600,000	
Other	655,400			715,000	
Capital			3,105,000		2,766,000
Other Operating			454,000		454,000
Vehicle Insurance	215,000			225,000	
Other	239,000			229,000	
Total Other Expenditures			13,436,400		13,436,400
TOTAL GROSS EXPENDITURES			20,700,800		21,096,400
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS			(20,700,800)		(21,096,400)
TOTAL EXPENDITURES			-		-

[1] Reduction of two staff years due to more effective use of staff and equipment.

SUB-APPROPRIATION NUMBER 15-4(C)

REFERENCE NUMBER 3

WAREHOUSE STORES

OBJECTIVES

To provide the Department with an economical and efficient stores system of materials, supplies and equipment parts.

ACTIVITY IDENTIFICATION

Provides equipment, materials and equipment parts to the department.

Prepares inventory records of warehouse supplies.

EXPECTED RESULTS

The provision of a computerized inventory control system.

The distribution of equipment supplies and equipment parts.

The provision of improved accessibility to equipment, supplies and material parts through storage at strategic warehouse store locations in the province.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Administrative Support	16.00	392,900	16.00	422,500
	16.00	392,900	16.00	422,500
Less: Allowance for Staff Turnover	-	(2,600)	-	(2,600)
Total Salaries	16.00	390,300	16.00	419,900
OTHER EXPENDITURES				
Transportation		16,000		16,000
Communication		800		800
Supplies and Services		76,000		76,000
Security	40,000		40,000	
Other	36,000		36,000	
Other Operating		51,300		48,300
Computer Related	45,700		42,700	
Other	5,600		5,600	
Total Operating Expenditures		144,100		141,100
INVENTORY ACCOUNT				
Purchases		8,000,000		7,900,000
TOTAL GROSS EXPENDITURES		8,534,400		8,461,000
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(8,200,000)		(8,200,000)
TOTAL EXPENDITURES		334,400		261,000

SUB-APPROPRIATION NUMBER 15-4(D)

REFERENCE NUMBER 4

NORTHERN AIRPORTS

OBJECTIVES

To provide for the operation and maintenance of airports and all auxiliary facilities in remote and isolated communities of Northern Manitoba, in consideration of communities' transportation, communication and emergency needs.

ACTIVITY IDENTIFICATION

Operates, maintains and administers 30 airports and aerodromes in the province.

Prepares the airport development program to support services including medical retrievals, forest protection, tourism and resource development.

Provides training workshops including first aid, airport management, equipment operating, radio operating as well as crash-fire-rescue training.

EXPECTED RESULTS

The provision of airport services to northern and remote communities.

The provision of facilities to support emergency services and airlifts.

The delivery of appropriate training programs on a regular basis.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	2.00	84,400	2.00	89,900
Professional/Technical	82.00	2,136,700	84.00[1]	2,360,900
Administrative Support	7.00	153,300	7.00	171,600
	91.00	2,374,400	93.00	2,622,400
Less: Allowance for Staff Turnover	-	(25,000)	-	(25,000)
Total Salaries	91.00	2,349,400	93.00	2,597,400
OTHER EXPENDITURES				
Administration - Winnipeg/Thompson		95,000		95,000
Norway House Airport		66,200		66,200
Island Lake Airport		117,300		119,800
Other Airports		883,900		983,400[2]
Total Other Expenditures		1,162,400		1,264,400
TOTAL EXPENDITURES		3,511,800		3,861,800

1 Increase of two staff years for extension of weather program at Berens River (salary and operating expenditures recoverable from Canada).

2 Increase in expenditures due to operating costs for Tadoule Lake Airport, extension of weather program at Berens River and increased airport liability insurance.

SUB-APPROPRIATION NUMBER 15-4(E)

REFERENCE NUMBER 5

MARINE SERVICES

OBJECTIVES

To provide for the operation of seven passenger/vehicle ferries in Northern Manitoba which serve as a ground transportation link between remote communities and the provincial road system.

ACTIVITY IDENTIFICATION

Provides residents with transportation link between remote communities and provincial roads.

Provides improved access between communities for the transport of goods and services.

Provides for the transport of vehicles between provincial road system and northern and remote communities.

EXPECTED RESULTS

The delivery of services and improved access for residents of northern and remote communities.

The provision of an economical transportation system for communities obtaining outside goods and services.

The provision of an economical alternative to bridges and/or road networks in remote areas of the province.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	36,700	1.00	41,500
Professional/Technical	14.38	366,700	14.38	428,700
Administrative Support	1.00	20,700	1.00	21,800
	16.38	424,100	16.38	492,000
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	16.38	422,100	16.38	490,000
OTHER EXPENDITURES				
Grants		90,000		98,000
Transportation		23,500		21,500
Communication		10,000		10,500
Supplies and Service		203,400		196,900
Fuel	36,400		36,400	
Repairs and Maintenance	93,000		93,000	
Equipment Rental	32,000		32,000	
Other	42,000		35,500	
Other Operating		84,000		84,000
Total Other Expenditures		410,900		410,900
TOTAL EXPENDITURES		833,000		900,900

SUB-APPROPRIATION NUMBER 15-4(F)

REFERENCE NUMBER 6

MATERIALS AND RESEARCH

OBJECTIVES

To provide design and other technical services to assure adequacy of road and airfield foundations and surfaces.

To investigate, test and inspect all materials used in the construction and maintenance of highways.

To ensure quality control and adherence to material specifications.

ACTIVITY IDENTIFICATION

Provides pavement and subgrade structure and materials design and evaluation input to construction and maintenance programs.

Provides an inventory, exploration and acquisition of gravel/rock sources required for construction and maintenance programs.

Conducts materials and specification testing to ensure compliance with established standards.

Develops specifications for field materials, including soils and aggregates.

Provides training to District field personnel in material related activities.

Researches new materials and engineering technology.

EXPECTED RESULTS

The provision of material test results analyses and recommendations.

The delivery of technical services in order to provide a provincial roadway system of acceptable quality.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	2.00	97,900	2.00	101,600
Professional/Technical	33.00	1,110,800	33.00	1,181,700
Administrative Support	4.00	83,300	4.00	90,700
	39.00	1,292,000	39.00	1,374,000
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	39.00	1,290,000	39.00	1,372,000
OTHER EXPENDITURES				
Transportation		24,000		24,000
Communciation		17,100		17,100
Supplies and Services		57,900		57,900
Other Operating		48,000		46,000
Total Other Expenditures		147,000		145,000
TOTAL EXPENDITURES		1,437,000		1,517,000

SUB-APPROPRIATION NUMBER 15-4(G)

REFERENCE NUMBER 7

TRAFFIC OPERATIONS

OBJECTIVES

To maintain and install all Traffic control devices on the highway system, in order to enable the safe and efficient movement of goods and people.

ACTIVITY IDENTIFICATION

Installation and maintenance of major signs, traffic signals and miscellaneous other traffic control devices including flashing lights and pedestrian corridors.

Coordinates the annual pavement marking program.

Manufactures traffic signs for use by the Highways and Transportation Department and other departments.

Develops provincial standards for all aspects of traffic control.

Provides recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provides expertise respecting traffic control to other departments, cities, towns and villages.

EXPECTED RESULTS

The installation and maintenance of traffic control devices and signs in order to ensure the safety of the travelling public.

The completion of the annual pavement marking program on provincial routes.

Traffic accident reduction or improved operational efficiencies due to the proper installation and operation of traffic location devices.

Ensuring minimum down time of traffic signals due to malfunction or traffic accident.

The distribution of manufactured traffic signs in a manner that is cost effective, minimizes inventory and meets district needs.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	52,700	1.00	54,400
Professional/Technical	41.00	1,089,800	40.00[1]	1,160,800
Administrative Support	2.00	30,400	2.00	34,700
Total Salaries	44.00	1,172,900	43.00	1,249,900
OTHER EXPENDITURES				
Transportation		25,500		25,000
Communication		9,000		10,000
Supplies and Services		3,610,500		3,609,400
Materials - Traffic Signs	735,000		735,000	
Maintenance - Traffic Operations	2,867,900		2,867,700[2]	
Other	7,600		6,700	
Other Operating		20,300		20,100
Total Other Expenditures		3,665,300		3,664,500
TOTAL GROSS EXPENDIGURES		4,838,200		4,914,400
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(950,000)		(950,000)
TOTAL EXPENDITURES		3,888,200		3,964,400

1 Reduction of one staff year to achieve efficiency in program delivery.

2 Major activities:

Maintenance of traffic control devices, including energy costs	990,000
Pavment marking	1,060,000
Maintenance of railway crossings, including signals	780,000
Other activities	37,700
	2,867,700

SUB-APPROPRIATION NUMBER 15-4(H)

REFERENCE NUMBER 8

GOVERNMENT AIR AND RADIO SERVICES

OBJECTIVES

To provide air transportation and radio communications systems and services for the Province for routine and emergency assignments.

ACTIVITY IDENTIFICATION

Provides air transportation service of personnel and cargo to government department, agencies and commissions.

Provides air ambulance and patient air transportation services.

Provides aerial support for forest fire suppression.

Provides radio installation, maintenance and repair services to government owned radio systems and avionics equipment.

EXPECTED RESULTS

The delivery of air services for the transportation of personnel and cargo utilizing seven general purpose aircraft.

The provision of emergency air services including air ambulance and forest fire suppression utilizing four CL-215 water bombers, one Citation II air ambulance and one Citation I jet for additional patient air transportation (Citation I also available for general purpose use).

The provision of radio communication services to Government departments.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	2.00	89,900	2.00	94,500
Professional/Technical	74.00	2,637,500	74.00	2,966,500
Administrative Support	13.00	290,000	13.00	306,000
	89.00	3,017,400	89.00	3,367,000
Less: Allowance for Staff Turnover	-	(32,000)	-	(32,000)
Total Salaries	89.00	2,985,400	89.00	3,335,000
OTHER EXPENDITURES				
Transportation		60,000		63,000
Communication		150,000		155,000
Supplies and Services		2,376,200		2,805,700
Fuel	1,150,000		1,129,600	
Repairs and Maintenance	1,064,100		1,354,100	
Fees	10,000		160,000	
Other	152,100		162,000	
Capital		15,000		15,000
Other Operating		920,000		974,000
Computer Related	48,000		50,500	
Insurance	615,000		668,500	
Training	66,000		66,000	
Other	191,000		189,000	
Total Other Expenditures		3,521,200		4,012,700[1]
TOTAL GROSS EXPENDITURES		6,506,600		7,347,700
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(5,363,300)		(5,363,300)
TOTAL EXPENDITURES		1,143,300		1,984,400

1 Major engine overhaul scheduled in 1987/88 for C-GBNE Citation I and provides for increase in Federal licencing for radio equipment.

ADJUSTED VOTE 1986-87	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$1,304,800	5.	TRANSPORTATION POLICY, PROGRAMS AND RESEARCH	$1,359,200	94

- Provides research and analysis of the effectiveness, efficiency and impact of various transportation modes within the Province.
- Provides grants under the Southern Manitoba Airport Assistance Program and Transportation for the Mobility Disadvantaged in Rural Manitoba Program.
- Provides policy options on transportation issues; promotes Manitoba's position before the Federal Government and its agencies; responds to requests for information and assistance.
- Responsible for the administration and implementation of the Canada/Manitoba Churchill and Transportation Development Sub-Agreements.

			Reference Number
$ 685,100	(a)	Salaries	$ 719,800	1
301,700	(b)	Other Expenditures	272,500	1
318,000	(c)	Rural Transportation Grants for the Mobility Disadvantaged	366,900	1
$ 1,304,800			$1,359,200	

SUB-APPROPRIATION NUMBER 15-5(A), (B), (C)

REFERENCE NUMBER 1

TRANSPORTATION POLICY, PROGRAMS AND RESEARCH

OBJECTIVES

To provide research, analysis, and technical and policy advice on various transportation modes within the Province.

To provide a variety of transportation programs to industry, municipalities and the public.

To coordinate and administer the Canada/Manitoba Churchill and Transportation Subsidiary Agreements.

ACTIVITY IDENTIFICATION

Develops, analyzes and co-ordinates policy proposals involving freight and passenger services of the various transportation modes.

Prepares briefs and submissions for presentation to federal boards and regulatory commissions.

Provides and administers programs to enable improved transportation services, such as the Program for the Transportation of the Mobility Disadvantaged in Rural Manitoba and the Southern Manitoba Airport Assistance Program.

Develops economic investigations, evaluations analysis and plans concerning transportation issues related to the Department and all other Government Agencies.

Provides administration and implementation of the Canada/Manitoba Churchill and Transportation Development Subsidiary Agreements.

EXPECTED RESULTS

The formulation of federal legislation reflecting Provincial policy and addressing Provincial concerns on transportation related issues.

The effective delivery of the Program for the Transportation of the Mobility Disadvantaged in Rural Manitoba, as well as other transportation related programs.

The delivery of programs and projects of the Canada/Manitoba Churchill and Transportation Development Subsidiary Agreements, enhancing economic and regional development in the Province.

The delivery of provincial position papers, policies and briefs concerning all transportation modes and issues within the Province.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	4.00	206,300	4.00	216,000
Professional/Technical	13.00	342,700	13.00	357,700
Administrative Support	6.00	136,100	6.00	146,100
Total Salaries	23.00	685,100	23.00	719,800
OTHER EXPENDITURES				
Grants		90,000		90,000
Transportation		6,000		5,400
Communication		19,000		19,000
Supplies and Services		80,500		81,100
Other Operating		106,200		77,000[1]
Total Other Expenditures		301,700		272,500
RURAL TRANSPORTATION GRANTS FOR MOBILITY DISADVANTAGED		318,000		366,900[2]
TOTAL EXPENDITURES		1,304,800		1,359,200

1 Reduction in computer equipment purchases.

2 Annualized cost of operating grants to communities.

ADJUSTED VOTE 1986-87	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$12,994,900.	.6.	DRIVER AND VEHICLE LICENCING	$12,162,400	95

- o Administers highway safety programs through driver improvement, safety, public information and driver testing, and maintenance of records on drivers involved in accidents or convicted of traffic violations.

- o Provides for those matters relating to driver and vehicle registration not specifically delegated to the Manitoba Public Insurance Corporation.

				Reference Number
$ 3,491,200.	.(a)	Management Services.	$ 3,584,200	1
2,023,500.	.(b)	Licencing.	1,947,300	2
5,149,300.	.(c)	Safety	4,059,000	3
2,330,900.	.(d)	DDVL/MPIC Cost-Sharing Agreement .	2,571,900	4
$12,994,900			$12,162,400	

SUB-APPROPRIATION NUMBER 15-6(A)

REFERENCE NUMBER 1

MANAGEMENT SERVICES

OBJECTIVES

To provide management direction to the Division.

To provide financial, administrative support, systems and data processing services to the Division.

ACTIVITY IDENTIFICATION

Provides management, financial and administrative support for the Division.

Provides training and development of all Division staff.

Develops and maintains systems and data processing services for the Division.

EXPECTED RESULTS

The provision of management, financial and administrative support for the Division.

The development of staff through the provision of training workshops including Workplace Safety and Health, Driver Examiner Truck Training, and Alcohol and Drug Abuse Program.

The delivery of systems and data processing services for the Division.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	4.00	195,900	4.00	206,600
Professional/Technical	12.00	409,400	12.00	437,300
Administrative Support	54.25	1,183,000	54.25	1,240,000
	70.25	1,788,300	70.25	1,883,900
Less: Allowance for Staff Turnover	-	(46,900)	-	(42,900)
Total Salaries	70.25	1,741,400	70.25	1,841,000
OTHER EXPENDITURES				
Grants		156,800		163,000
Transportation		7,200		8,000
Communication		466,100		470,000
Postage	440,000		440,000	
Other	26,100		30,000	
Supplies and Services		149,900		194,600
Driver Licence Agent Commissions	61,500		86,300	
Other	88,400		108,300	
Other Operating		969,800		907,600
Computer Related	896,000		838,000	
Other	73,800		69,600	
Total Other Expenditures		1,749,800		1,743,200
TOTAL EXPENDITURES		3,491,200		3,584,200

SUB-APPROPRIATION NUMBER 15-6(B)

REFERENCE NUMBER 2

LICENCING

OBJECTIVES

To maintain and administer the systems and procedures for issuing and renewing driver licences and vehicle registrations in accordance with the requirements of the Highway Traffic Act, the Taxicab Act, the Snowmobile Act and the Manitoba Public Insurance Corporation Act.

ACTIVITY IDENTIFICATION

Provides driver licences and vehicle registrations.

Coordinates programming regarding licencing and regulation of vehicle dealers and salespersons.

Provides dealer, salesperson and wrecker permits.

Provides vehicle, dealer and repairer licence plates.

Conducts information searches.

Provides commercial vehicle inspections.

EXPECTED RESULTS

The provision of driver licences and vehicle registrations to motorists within the Province.

The delivery of licence plates within the Province.

The development of an information retrieval system for vehicle registration and drivers' licences.

The provision of dealer, salesperson and wrecker permits.

The provision of commercial vehicle inspections to enhance vehicle safety on the provincial road system.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	37,800	1.00	39,300
Professional/Technical	20.00	474,000	8.00[1]	237,800
Administrative Support	40.07	865,000	39.02[1]	815,800
	61.07	1,376,800	48.02	1,092,900
Less: Allowance for Staff Turnover	-	(20,300)	-	(32,500)
Total Salaries	61.07	1,356,500	48.02	1,060,400
OTHER EXPENDITURES				
Transportation		39,200		39,400
Communication		44,400		46,200
Supplies and Services		529,800		750,700
Licence Plates and Stickers	431,200		498,600	
Other	98,600		252,100	
Other Operating		53,600		51,600
Total Other Expenditures		667,000		886,900[2]
TOTAL EXPENDITURES		2,023,500		1,947,300

1 Decrease in staff years due to the partial transfer of the Vehicle Inspection Program to the Manitoba Public Insurance Corporation.

2 Increase due to the replenishing of the licence plate inventory and to the implementation and administration of the Off Road Vehicle Act.

SUB-APPROPRIATION NUMBER 15-6(C)

REFERENCE NUMBER 3

SAFETY

OBJECTIVES

To establish and administer safety programs in order to enhance safe vehicle operation in the province.

ACTIVITY IDENTIFICATION

Provides driver testing including written, oral and road tests.

Develops safety programs including the Driver Improvement and Alcohol and Drug Abuse Program.

Maintains driver records.

Prepares brochures and pamphlets.

EXPECTED RESULTS

The delivery of driver testing throughout the province.

The delivery of the Highway Safety Programs, including Driver Improvement and Control and Alcohol and Drug Abuse.

Maintenance of driver records.

The distribution of safety brochures and pamphlets.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	5.00	177,700	4.00[1]	146,500
Professional/Technical	66.16	1,792,200	66.16	1,905,400
Administrative Support	84.14	1,642,800	73.33[1]	1,525,500
	155.30	3,612,700	143.49	3,577,400
Less: Allowance for Staff Turnover	-	(103,800)	-	(54,600)
Total Salaries	155.30	3,508,900	143.49	3,522,800
OTHER EXPENDITURES				
Grants		450,900		-
Transportation		127,200		103,100
Communication		77,100		88,500
Supplies and Services		668,000		174,300
Dealership Vehicle Administrative Fee	161,900		-	
Vehicle Operation	265,700		-	
Other	240,400		174,300	
Capital		5,900		6,300
Other Operating		311,300		164,000
Total Other Expenditures		1,640,400		536,200[1]
TOTAL EXPENDITURES		5,149,300		4,059,000

[1] Decrease in staff years and other expenditures due to the transfer of the Driver Education and Snowmobile and Bicycle Safety Programs to the Manitoba Public Insurance Corporation.

SUB-APPROPRIATION NUMBER 15-6(D)

REFERENCE NUMBER 4

MANITOBA PUBLIC INSURANCE CORPORATION COST-SHARING AGREEMENT

OBJECTIVES

To provide funding for the cost sharing agreement between the Division of Driver and Vehicle Licencing (DDVL) and the Manitoba Public Insurance Corporation (MPIC) for the costs of commissions and flat fees paid to authorized Vehicle Registration Agents

ACTIVITY IDENTIFICATION

Reviews DDVL portion of cost-sharing agreement.

Provides payment for DDVL portion of cost-sharing agreement with MPIC.

EXPECTED RESULTS

The provision of a cost effective funding agreement between DDVL and MPIC.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
OTHER EXPENDITURES				
Transfer Payments		2,330,900		2,571,900
Vehicle Agent Commissions	2,031,400		2,266,400[1]	
Vehicle Agent Flat Fees	299,500		305,500	
TOTAL EXPENDITURES		2,330,900		2,571,900

1 Reflects an increase in the commissions paid to agents due to the increased number of vehicle registration transactions handled by agents and to the effects of the consumer price index on the commission paid to the agents per transaction.

ADJUSTED VOTE 1986-87	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$1,243,100.	7.	BOARDS AND COMMITTEES	$1,317,900	96

o Provides general supervision over motor carriers and operations of public service vehicles and commercial trucks; administers the Highway Protection, Highway Traffic and Snowmobile Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; regulates taxicab, limousine and handivan licencing within the City of Winnipeg.

				Reference Number
$ 623,100.	(a)	Motor Transport Board	$ 656,200	1
214,000.	(b)	Highway Traffic Board	230,000	2
	(c)	Licence Suspension Appeal Board		3
251,400.		and Medical Review Committee . . .	266,000	
154,600.	(d)	Taxicab Board	165,700	4
$1,243,100			$1,317,900	

SUB-APPROPRIATION NUMBER 15-7(A)

REFERENCE NUMBER 1

MOTOR TRANSPORT BOARD

OBJECTIVES

To provide general supervision over motor carriers and operations of public service vehicles and commercial trucks in their relations to the public, the railways and to one another intra-provincially, extra-provincially and internationally.

ACTIVITY IDENTIFICATION

Conducts public hearings.

Reviews and grants carrier applications.

Provides policy input for the regulation of motor carriers.

Establishes maximum transportation rates and charges for carriers and monitors rates.

Liaises with the trucking industry.

EXPECTED RESULTS

The provision of a responsive flexible regulatory system for motor carriers, public service vehicles and commercial trucks.

The provision of operating authority for public service vehicles and other carriers.

The development of policy for vehicles and carriers operating within the jurisdiction of the Board.

The development of maximum transportation rates and charges for carriers and control of rates.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Professional/Technical	3.00	111,400	3.00	117,100
Administrative Support	10.00	239,300	10.00	275,300
Other				
Board Members	-	166,000	-	170,300
Total Salaries	13.00	516,700	13.00	562,700
OTHER EXPENDITURES				
Transportation		9,200		9,600
Communication		13,100		13,500
Supplies and Services		23,100		26,800
Capital		20,800		20,800
Other Operating		40,200		22,800
Total Other Expenditures		106,400		93,500[1]
TOTAL EXPENDITURES		623,100		656,200

1 Decrease in travel expenditures and costs for computer systems development.

SUB-APPROPRIATION NUMBER 15-7(B)

REFERENCE NUMBER 2

HIGHWAY TRAFFIC BOARD

OBJECTIVES

To administer the Highways Protection Act, and portions of the Highway Traffic Act and the Snowmobile Act.

ACTIVITY IDENTIFICATION

Conducts public hearings on jurisdictional matters including speed limits, structures adjacent to highways, access onto highways and pedestrian corridors.

Reviews and processes applications for access onto highways and structures adjacent to highways.

Provides decisions on speed limits, pedestrian corridor locations and design, structures adjacent to highways, and access onto highways.

Establishes locations for snowmobile operation on or across provincial highways.

EXPECTED RESULTS

The development of speed limits on the province.

The provision of permits for access onto and structures adjacent to highways.

The development of pedestrian corridor locations.

The provision of public hearings concerning matters within the jurisdiction of the Board.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Administrative Support	5.00	121,400	5.00	133,100
Other				
Board Members	-	38,600	-	46,900[1]
Total Salaries	5.00	160,000	5.00	180,000
OTHER EXPENDITURES				
Transportation		20,300		17,100
Communication		17,000		16,600
Supplies and Services		4,900		4,100
Other Operating		11,800		12,200
Total Other Expenditures		54,000		50,000
TOTAL EXPENDITURES		214,000		230,000

1 Additional board member due to increase in number of hearings being conducted.

SUB-APPROPRIATION NUMBER 15-7(C)

REFERENCE NUMBER 3

LICENCE SUSPENSION APPEAL BOARD AND MEDICAL REVIEW COMMITTEE

OBJECTIVES

To provide an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records.

To provide a medical review of appeals based on medical grounds.

ACTIVITY IDENTIFICATION

Processes appeal applications for licence suspensions.

Conducts licence suspension appeal hearings throughout the province.

Provides decisions regarding licence suspension appeals.

EXPECTED RESULTS

The delivery of a licence suspension review process, to ensure safety vehicle operation on the provincial highway system.

The provision of an appeal process in order to ensure a fair hearing and consideration of pertinent information regarding licence suspensions.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Administrative Support	5.00	112,500	5.00	132,100
Other				
Board Members	-	78,900	-	73,900
Total Salaries	5.00	191,400	5.00	206,000
OTHER EXPENDITURES				
Transportation		22,700		22,900
Communication		3,100		3,100
Supplies and Services		19,700		19,700
Other Operating		14,500		14,300
Total Other Expenditures		60,000		60,000
TOTAL EXPENDITURES		251,400		266,000

SUB-APPROPRIATION NUMBER 15-7(D)

REFERENCE NUMBER 4

TAXICAB BOARD

OBJECTIVES

To supervise and control the licencing of taxicab and limousine drivers; handivans, taxicabs, limousines and u-drive business operations in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Conducts public hearings on matters relating to industry and users.

Regulates rates charged by industry.

Processes and issues taxicab licences.

Inspects taxicabs for vehicle condition and meter accuracy.

EXPECTED RESULTS

The provision of rates and standards, recognizing the needs of industry and users.

The provision of taxicab licences.

The delivery of taxicab inspections in order to ensure maintenance of adequate standards.

The provision of public hearings in order to address industry and user concerns.

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Professional/Technical	3.00	77,400	3.00	82,500
Administrative Support	2.00	47,500	2.00	53,100
Other				
Board Members	-	9,600	-	10,000
Total Salaries	5.00	134,500	5.00	145,600
OTHER EXPENDITURES				
Transportation		5,400		5,400
Communication		3,400		3,400
Supplies and Services		11,300		11,300
Total Other Expenditures		20,100		20,100
TOTAL EXPENDITURES		154,600		165,700

Adjusted Vote 1986-87	Appro. NO.	Highways and Transportation (XV) DETAILS OF APPRO.	Year Ended March 31, 1988	Resolution No.
$96,139,000.	.8.	EXPENDITURES RELATED TO CAPITAL	$ 99,344,300	97
				Reference Number
$83,000,000. . .	(a)	Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects.	$87,900,000[1]	
1,294,000. . .	(b)	Aid to Cities, Towns and Villages. .	1,294,000	
4,470,400. . .	(c)	Work in Local Government Districts and Unorganized Territory	4,260,000[2]	
7,374,600. . .	(d)	Acquisition/Construction of Physical Assets.	5,890,300	1
$96,139,000			$99,344,300	

Description of Programs:

(a) Provides for the construction and/or reconstruction, rehabilitation and upgrading of the Provincial Trunk Highway System and the Provincial Road System.

(b) Provides assistance to cities, towns and villages outside of Winnipeg in the development and maintenance of local transportation needs.

(c) Provides for roadwork projects that are a mix of projects financed 100% by the Province and projects financed on a 50/50 basis between the Province and the Local Government Districts.

(d) Provides funding for a variety of capital projects.

1 Increase in construction program - for details refer to the Highway Construction Program distributed under seperate cover.

2 Reduction due to change in Local Government District road work cost-sharing.

REFERENCE NO. 1 ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
PROJECTS	SY	$	SY	$
Airport Improvements		1,197,000		166,000[1]
Water Bomber Contract		4,005,800		4,260,800
Buildings and Storage Yards		712,800		712,800
Other Projects		1,459,000		750,700[2]
Total		7,374,600		5,890,300
NORTHERN DEVELOPMENT AGREEMENT - CANADA-MANITOBA				
Airport Construction and/or Improvements		1,320,000		644,000[1]
TOTAL GROSS EXPENDITURES		8,694,600		6,534,300
LESS: RECOVERABLE FROM NORTHERN AFFAIRS		(1,320,000)		(644,000)
TOTAL EXPENDITURES		7,374,600		5,890,300

1 Majority of Tadoule Lake Airport construction was completed in 1986/87.

2 Decrease in purchases of new Highways equipment and materials inventory.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY

BY APPROPRIATION ($000)

FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

PROGRAM	Actual Expenditures 1983/84 $	SY	1984/85 $	SY	1985/86 $	SY	Adjusted Vote 1986/87 $	SY	Main Estimates 1987/88 $	SY
Administration and Finance	2,721.3	86.35	2,731.3	87.26	2,799.2	86.26	3,319.4	91.00	3,465.6	90.00
Operations and Maintenance	63,507.9	1,078.51	68,269.4	1,136.00	68,060.9	1,114.00	68,185.2	1,140.26	70,235.8	1,126.26
Planning and Design and Land Surveys	2,702.5	74.50	2,581.1	73.21	2,936.2	67.13	2,890.5	74.21	3,020.6	71.00
Engineering and Technical Services	11,379.8	522.51	10,414.2	535.00	12,096.6	542.39	11,266.4	563.12	12,615.0	562.12
Transportation Policy and Research	971.1	17.00	1,169.7	22.00	1,120.0	21.00	1,304.8	23.00	1,359.2	23.00
Driver and Vehicle Licencing	12,263.2	284.32	11,413.8	285.22	11,794.0	285.48	12,994.9	287.10	12,162.4	262.24
Boards and Committees	921.6	28.00	990.7	23.00	1,023.1	26.00	1,243.1	28.00	1,317.9	28.00
Expenditures Related to Capital	92,762.1	464.50	96,108.7	483.00	94,674.9	475.00	96,139.0	444.00	99,344.3	462.00
TOTAL	$187,229.5	2,558.09	$193,678.9	2,645.17	$194,504.9	2,618.22	$197,343.3	2,651.17	$203,520.8	2,625.10
ADJUSTED VOTE	$196,488.9	2,709.18	$197,770.8	2,679.29	$201,055.2	2,695.03	$197,343.3	2,651.17	$203,520.8	2,625.10